

ANNUAL REPORT

Fiscal Year 2023
(July 1, 2022 - June 30, 2023)



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From the Director

Dear friends and stakeholders,

Fiscal Year 2023 was big for CTF! Our budget, **\$25 million**, was the **largest in our 40-year history**. We owe this opportunity to Rep. Cody Smith, the Budget Chairman of the House of Representatives. I met Rep. Smith many years ago when he approached me because he was interested in learning more about how he could help Missouri children. It was clear to me Rep. Smith dearly loved, like most parents, his son and struggled with the knowledge that many children in Missouri do not grow up in safe, stable and nurturing environments. It is easy to turn away from the suffering of our children. But like so many of CTF's friends and supporters, Rep. Smith decided to use his position to do more for children: He allocated **\$20 million in state funds to facilities and infrastructure for non-profits that work to prevent, identify and treat child abuse**.

CTF is honored to have earned the respect and trust of so many legislators and Missouri citizens over the years. In everything we do, we seek to create impact, deliver services with excellence and keep our mission at the center. This year, it has been so fulfilling to award funds to all corners of the state to build and renovate centers for children; retire debt to stabilize and increase programmatic funding for non-profits; and invest in equipment, technology and staff education. This funding is a clear signal that our state values children and their futures.

In addition, CTF wrapped up the last year of its strategic plan dedicated to capacity-building, home visiting, child sexual abuse prevention and safe sleep promotion. **This year, we will adopt a new strategic plan, keeping many of the same priority areas but also exploring new ways of creating impact.**

We are excited to share our work in the last year and deeply appreciate your support.

Emily van Schenkhoof
CTF Executive Director
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(573) 751-9309



— “ —
Please continue
your **diligent fight**
for children!

— ” —
From CTF Stakeholder Survey



**Emily
van Schenkhof**
Executive Director



**Jeni
Sommerfeld**
Program Director



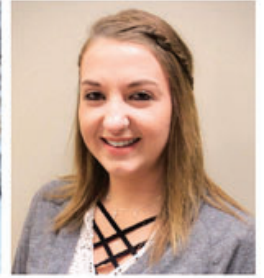
Tara Goins
Program
Coordinator



Alicia Whitson
Budget & Fiscal
Manager



Bryanna Barber
Public Relations
Specialist



Nicole Dunmire
Administrative
Assistant

Board of Directors | Fiscal Year 2023

Michael Howard, Board Chair
James D. Anderst, M.D.
Kristina Bernskoetter
Michelle Wood
Nanci Bobrow, Ph.D.

Amy Beechner-McCarthy
Mary Meyer Keyes
Peggy Krokstrom
Sen. Cindy O'Laughlin
Sen. Barbara Washington

Rep. Cody Smith
Cherisse Thibaut, LCSW
Rep. Yolanda Young
John B. Heskett, Ed. D
Monica Davis

The Children's Trust Fund, the Governor's Office, state legislature and our community partners have much to be proud of in 2022-2023, including **\$160 million allocated to child care and early education**, and the successful execution of a **\$20 million grant program for facilities improvement and infrastructure**, which was the largest grant program in Children's Trust Fund history.

Although this momentum is exciting, I am particularly proud of the potential long-term impact of CTF's home visiting **Pay for Success model for Missouri's home visiting landscape**. This program will benefit children and families through a combination of policy change and innovative funding mechanisms. When you look at both the hands-on grant-making work of CTF and the behind-the-scenes advocacy work, to say it was a successful year is an understatement.

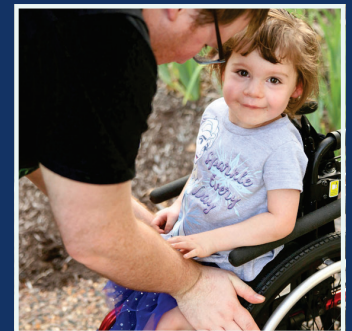
I'm blessed to be affiliated with the Children's Trust Fund and fortunate to work alongside our terrific staff and dedicated board members. In partnership with community organizations, the General Assembly and the Governor's Office, we're driving positive change for children & families in Missouri and that's only possible by working together with a shared vision for collective impact.

Michael Howard, CTF Board Chair



Our Mission:

Strengthen families and prevent child abuse & neglect through grant distribution, education, awareness, policy and partnerships.



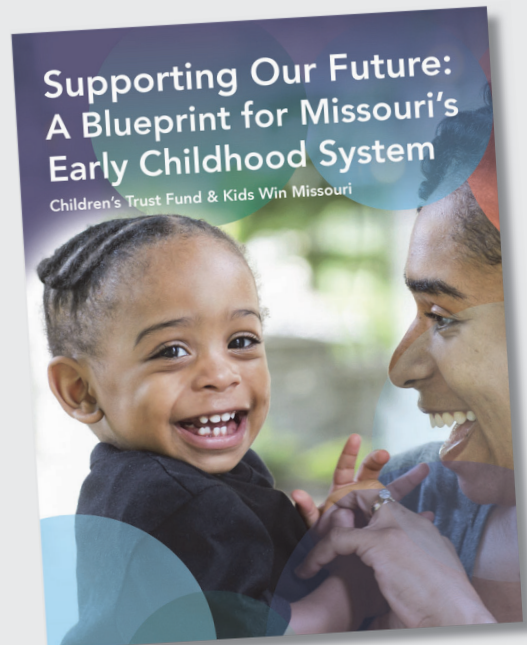
Policy & Advocacy

Governor's Office, CTF & partners invest \$160 million in Missouri's early childhood system.

Led by Governor Mike Parson, **our state invested \$78 million to help low-income families access child care and \$82 million in making high-quality pre-K available to 4-year-olds** in the 2023 Legislative Session. These investments represent a historic win for early childhood.

In FY23, CTF partnered with Kids Win Missouri and other state leaders to lay out the long-term financial costs of creating a high-functioning early childhood system in Missouri. As a result, *Supporting Our Future: A Blueprint for Missouri's Early Childhood System* was developed to help clarify what is needed to meet these goals for future advocacy.

Although we are excited about this momentum, meeting the full scope of families' needs cannot be achieved in a single year. Continued investments in home visiting, child care, and early education are necessary for families and children in our state to thrive.



\$78m + \$82m
FOR CHILD CARE + FOR EARLY EDUCATION
= \$160 million IN WINS FOR KIDS & FAMILIES!

Program Disbursement

27 PREVENTION GRANTS

+58 Facility Improvement
& Infrastructure Grants

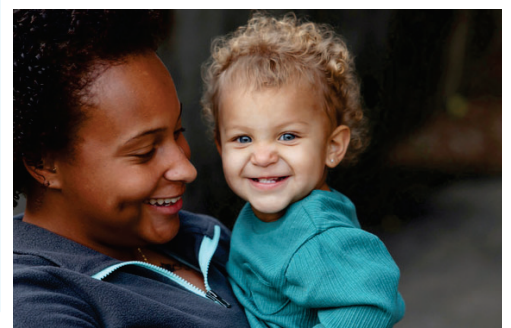
10 HOME VISITING
\$1,311,308

5 LICENSE PLATE PARTNERS
\$480,584

4 CHILD SEXUAL ABUSE PREVENTION
\$414,902

4 HOME VISITING COLLECTIVE IMPACT
\$393,450

4 CAPACITY BUILDING
\$138,585



58

**FACILITY IMPROVEMENT &
INFRASTRUCTURE GRANTS**

TOTALING TO \$18.2 million



Since 1983, the Children's Trust Fund has allocated nearly
\$88 million to prevention programs in Missouri with **23%** of that total
allocated in **FY23 ALONE**

Funding Highlights

CTF issued \$18.2 million in facilities & infrastructure grants to 58 child abuse prevention agencies across Missouri.

In Fiscal Year 2023, CTF and its Board of Directors granted **\$18.2 million** for Facility Improvement and Infrastructure Projects to **58 community-based organizations** across Missouri dedicated to preventing, identifying or treating child abuse and neglect.

This one-time funding is helping these agencies and organizations make needed facility improvements and infrastructure updates, which will increase capacity, streamline processes and workflow, and ultimately help support the children and families in the communities they serve.

CTF would like to extend gratitude to House Budget Chairman, Rep. Cody Smith, and the Missouri Legislature for adding these funds to the Fiscal Year 2023 state budget.



I truly cannot tell you how thankful we are to be the recipients of your grant award. You are making a difference in precious lives!

FY23 FII Grant Recipient



We are humbled and honored CTF is investing in our facility improvement project which will allow us to educate families and work to fight child abuse and neglect amongst children with special needs.

FY23 FII Grant Recipient



CTF partners with OU on YPSB-CBT training for CSAP Grantees, other providers and community partners.

Beginning in FY22, CTF partnered with the University of Oklahoma to deliver an evidence-based clinical treatment program to six clinical teams, including three CTF child sexual abuse prevention grantees.

The program, called Problematic Sexual Behavior – Cognitive-Behavioral Therapy (“PSB-CBT”), treats youth who display problematic sexual behaviors. The primary goals of which are to disrupt problematic behaviors and restore healthy ones. The program also serves as a key child sexual abuse prevention strategy for youth who have not yet initiated a sexual interaction with another child and adult-perpetrated abuse.

This year, CTF and collaborative partners completed three in-person learning sessions during the months of May, July and September 2023. On the first day of training, community partners across Missouri were invited to join and learn more about how to effectively collaborate in instances of problematic sexual behaviors among youth in ways that reduce stigma, minimize further trauma and promote effective healing.

The collaborative will hold a final virtual learning session in early 2024. CTF plans to continue this collaboration with OU in the future and expand initial learning into different age groups.

“

We have seen a major improvement in our son's behavior just from attending one group . . . This group is already proving to be a blessing!

Caregiver in Missouri whose family receives services from a PSB-CBT Trained Facility

“

I love that we made a little community with our training cohort... I know I could ask anyone on the leadership team for help and they would all jump in and support me with whatever I might need.

MO PSB-CBT Senior Leader

“

I feel so much more confident in going into the community and training others on this topic. I love that I gained that confidence in this training.

MO PSB-CBT Clinician

An evolving landscape for Missouri's Home Visiting

In FY23, CTF took a whole-system approach to home visiting, which included expanding the initial Outcomes Rate Card (ORC) statewide, helping lay the groundwork for Home Visiting Collective Impact in Missouri and partnering with Managed Care Organizations to help connect at-risk families to home visiting services.

▶ The Statewide Outcomes Rate Card

In FY23, **providers earned nearly \$120,000** in incentive payments for achieving the following metrics: **school readiness, prenatal enrollment, child and family well-being and overall participation**. In the second half of FY23 alone, home visiting providers **enrolled 237 pregnant women** for services.

▶ Home Visiting Collective Impact

Four collective impact sites, in different parts of the state, expanded their referral provider networks to **achieve statewide coverage**. This means families can receive referrals regardless of where they live in Missouri.

▶ Partnering with Managed Care Organizations

In FY23, CTF partnered with managed care organizations to make the home visiting referral process for pregnant women and foster youth as **easy and accessible** as possible. Referrals are filtered through a **statewide Coordinated Referral & Intake System (CRIS)** to one of CTF's Collective Impact Sites, where they are reviewed and then sent to the appropriate provider who can meet the specific needs of the family.

PUBLIC EDUCATION UPDATE: CTF advanced the scope of Something We Agree On.

From January to May 2023, CTF ran a second advertising run of our social norms campaign for child sexual abuse prevention. We are excited to report continued positive engagement with the campaign.

In tandem with the advertising run, CTF evaluated the scope of our campaign and decided to develop a new branch for **corporal punishment prevention** aimed at reducing the likelihood of physical punishment escalating to abuse.

CTF hosted focus groups that included parents, partners and those with lived experience sharing their insights for the campaign. These conversations helped us develop the new corporal punishment prevention campaign and improve the existing sexual abuse prevention campaign.



Find CTF literature online . . .



Did you know . . .

CTF receives \$15 for each marriage license issued in Missouri and \$7 for each certified copy issued.

CTF receives \$5 for each vital record issued by the Missouri Department of Health and Senior Services.

In 1983, CTF became the first tax check-off program on the Missouri State Tax Form.

In 1997, the General Assembly approved CTF's License Plate Program, making CTF the 2nd organization in the nation to have a License Plate Program for Child Abuse Prevention.



CTF FY23 FINANCIAL STATEMENT

REVENUE

| | |
|---|---------------------|
| Federal | \$723,055 |
| Federal ARPA (CTF & State) | \$1,543,624 |
| General Revenue | \$901,006 |
| Facilities Improvement & Infrastructure | \$12,624,717 |
| License Plate Contributions | \$100,895 |
| General Contributions | \$7,650 |
| Interest | \$57,803 |
| Marriage License | \$1,377,618 |
| Vital Records | \$364,717 |
| Income Tax | \$39,228 |
| Misc. Refunds & Sales | \$460 |
| TOTAL INCOME | \$17,740,771 |

EXPENDITURES

| | |
|---|---------------------|
| Personnel Services | \$365,914 |
| Employee Benefits | \$221,390 |
| Leasing | \$28,429 |
| Expense & Equipment | \$112,884 |
| General Prevention_FY22 | \$40,796 |
| Immediate Needs Grants_FY22 | \$6,750 |
| Child Sexual Abuse Prevention Grants | \$399,935 |
| Capacity Building Grants | \$85,628 |
| Home Visiting Grants | \$1,983,165 |
| Safe Sleep Grants | \$539,964 |
| Parent Engagement | \$45,453 |
| Facilities Improvement & Infrastructure | \$12,624,717 |
| Discretionary Grants | \$10,000 |
| Grant Evaluation | \$166,793 |
| Policy & Advocacy | \$48,000 |
| Training & Technical Assistance | \$208,061 |
| Sponsorships | \$15,225 |
| Public Education Marketing | \$291,541 |
| Early Childhood Economic Analysis | \$100,000 |
| TOTAL EXPENDITURES | \$17,569,223 |